

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Kokosi Ext. 2 Housing (200 units) Project Nr: B04020001 Vote Nr: P10570	100 Top structures to be completed by 30 June 2009	<ul style="list-style-type: none"> Implementation phase Provision of 100 housing units 	<ul style="list-style-type: none"> Implementation Phase • 26 Top Structures completed for 08/09 financial year 	<ul style="list-style-type: none"> • 26% variance under planned performance. • Contractor cannot fulfill contractual obligation 	Revised cost structure approved. Appointed Contractor appointed to complete 20 approved units. Targeted beneficiary administration on 54 outstanding.	R1,290,000	R220,038.80
Kokosi Ext. 5 Housing Phase 1 (785 units) Project Nr: B05070006 Vote Nr: P10573	500 Top structures to be completed by 30 June 2009	<ul style="list-style-type: none"> Implementation phase Provision of 500 housing units 	<ul style="list-style-type: none"> Implementation Phase • 615 foundations completed • 607 wall plates • 539 roof heights • 519 completed top structures – occupied with happy letters 	None	Not applicable	R25,416,220.00	R16,307,932.47
Kokosi Ext. 5 Phase 2 (175 units) Project Nr: B05070005 Vote Nr: P10574	175 Top Structures to be completed by 30 June 2009	<ul style="list-style-type: none"> Implementation Phase Provision of 175 housing units 	<ul style="list-style-type: none"> Implementation Phase • Revised layout plan received end November 2008. • 75 foundations completed • 55 top structures completed 	Unforeseen delays experienced with revised lay-out plan	Revised program to complete project within planned time frame	R5,019,339.71	R231,014.71

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Kokosi Ext 6 (2138 units) Project Nr: B07100014 Vote Nr: P10579	2138 stands to be serviced by 30 June 2009	<ul style="list-style-type: none"> Implementation Phase 	<ul style="list-style-type: none"> The following planning phases have been completed: <ul style="list-style-type: none"> - EIA, Geotech, Preliminary layout plan 2138 stands serviced 	<p>Delay in the approval of the SG plan experienced.</p> <p>May result in negative cash flow due to unsettled claims from NWDLG & H</p>	Program approved: Monitored by Consultant	R9,000,000.00	R11,521,822.89
Wedela Ext. Phase 2 (362 units) Project Nr: B07010013 Vote Nr: P10572	179 Top structures to be completed by 30 June 2009	<ul style="list-style-type: none"> Implementation Phase Provision of 179 housing units 	<ul style="list-style-type: none"> Implementation Phase 74 top structures completed 		Consultant instructed to speed up delivery of contractors	R3,000,000.00	R3,873,790.07
Wedela 89 DDS (89 units) Project Nr: B05090002 Vote Nr: P10576	8 Top structures to be completed by 30 June 2009	<ul style="list-style-type: none"> Implementation phase Provision of 8 housing units 	<ul style="list-style-type: none"> Implementation Phase Contractor on site 	<p>Serious delays experienced with beneficiary administration, applicants failing deed searches.</p>	Overriding of the beneficiary administration system of Province	R319,290.00	R18,636.82
Greenspark Ext 1 (340 units) Project Nr: B05070004 Vote Nr: P10578	180 stands to be serviced by 30 June 2009	<ul style="list-style-type: none"> Implementation phase 	<ul style="list-style-type: none"> The following planning phase have been completed: <ul style="list-style-type: none"> - EIA, Geotech, Preliminary layout plan 180 stands serviced 	<p>Planned performance to be adjusted to servicing of stands</p> <p>Contractor appointed – not yet on site</p>	Will depend on construction program of contractor after appointment	R4,412,860.00	R667,317.26

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Kokosi Ext. 1 & 3 (53 Units) Project Nr: B96040010 Vote Nr: P10551	10 Top structures to be completed by 30 June 2009	Project closure to complete the project	<ul style="list-style-type: none"> Targeted beneficiary administration to resolve outstanding approvals 10 Approvals received Conveyancing – 14 properties registered 4 Top Structures Completed 	60%	<ul style="list-style-type: none"> Targeted beneficiary administration Revised cost breakdown to include escalation Revise construction program for newly approved subsidies 	R0	R2,200,433.98
Greenspark Ext. (138 units) Project Nr: B04020005 Vote Nr: P10553	<ul style="list-style-type: none"> Project planned to be closed 07/08. Not originally planned for 08/09. 	<ul style="list-style-type: none"> Implementation phase Construction of top structures Project closure to complete the project 	<ul style="list-style-type: none"> Implementation Phase 42 Top Structures completed 	Completion of project 08/09 financial year	<ul style="list-style-type: none"> Remaining 8 top structures to be completed in accordance with revised program. 	R0	R163,119.34
Blybank (563 units) Project Nr: G98033315 Vote Nr: P10665	<ul style="list-style-type: none"> Project planned to be closed 07/08 Not originally planned for 08/09 	Project closure to complete the project	<ul style="list-style-type: none"> 36 Top structures completed 	Project to be closed off.	<ul style="list-style-type: none"> Roll over project-Not budgeted for 08/09. Sufficient funds on the project available. 	R0	R836,679.00

KPA 1: INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY

WATER AND SANITATION							
Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Replacement Old Meters with prepaid water meters	30 June 2009	Prepaid water meters installed	0%	Project on hold due to court case of Johannesburg Water	None	R2,000,000	R0
C/ville Ext 9 Bulk Pipeline	30 June 2009	Bulk pipeline installed	10%	None	Quotation phase	R400,000	Roll over 09/10
Replacement of Blybank Reticulation	30 June 2009	Blybank reticulation replaced	10%	None	None	R500,000	R501,186.48
Ground water investigation	30 June 2009	Ground water investigation	Project frozen	N/A	N/A	R180,000	R0
Water borne toilets X99 (roll over project)	Project planned to be completed 07/08. Not originally planned 08/09	Waterborne toilets X99	Project implementation	100%	Revised program	R0	R282,626
Sanitation Rural Phase 2 (Roll over project)	Project planned to be completed 07/08. Not originally planned 08/09	Sanitation Rural Phase 2	Project implementation	100%	Revised program	R5,407.90	Roll over project. Not budgeted for 08/09. Sufficient funds on project available

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Water Loss Management (Roll over project)	Project planned to be completed 07/08. Not originally planned 08/09	Reduction in Water Loss	Business plan for MIG funding not approved	100%	Application for funding through business plan in 09/10	R0	R262,855.25
Kokosi X99 Bucket Eradication (Roll over project)	Project planned to be completed 07/08. Not originally planned 08/09	Bucket eradication	Project implementation	100%	Revised program	R0	R212,867.20

WATER AND SANITATION – WATER CARE WORKS							
Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Khutsong WwP (692)	30 June 2009	WwP provided	98%	None	None	R9,045,000	R7,864,004.82
Kokosi WwP (682)	30 June 2009	WwP provided	85%	None	None	R14,045,101	R13,958,154.99

CIVIL ENGINEERING – ROADS AND STORMWATER

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Greenspark access road (Roll over project) (648)	30 June 2009	Access roads built	Project completed. Awaiting retention period of six (6) months	Project on schedule	N/A	R2,495,448	R2,435,068.11

CIVIL ENGINEERING – PUBLIC WORKS

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Construction of lifts (head quarters)	30 June 2009	Lifts constructed	Tender closed on 24/04/09. Awaiting tender adjudication	N/A	Revised program	R650,000	R0
Office accommodation	30 June 2009	Office accommodation provided	Competed	N/A	N/A	R285,000	R165,660.25

INFRASTRUCTURE SERVICES						
ELECTRICAL ENGINEERING						
Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R) Actual expenditure (R)
Bulk supply C'ville (537)	30 June 2009	Bulk electricity supplied	Design stage	Contractor to be appointed March 2009	N/A	R10,000,000 R1,342,802.30
Bulk supply F'ville (538)	30 June 2008	Bulk electricity supplied	35% - Construction stage	N/A	N/A	R20,000,000 R19,692,928.67
Standby generator – Head Office	30 June 2009	Standby generator installed	15% - Awaiting tender adjudication	85%	Tender adjudication	R800,000 R0

HEALTH AND ENVIRONMENT SERVICES – WASTE MANAGEMENT						
Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R) Actual expenditure (R)
(b) Construction of transfer station (ph 2) Fochville Projects (a) & (b) are known as Fochville landfill site (one project)	30 June 2009	Landfill site rehabilitated and transfer station constructed	0%	100%	Applied for closure and environmental authorization	R5 873 291.00 R16,500.00
(c) Construction of drop-off centre – Wedela (Roll over project)	30 June 2009	Drop-off centre constructed	0%	100%	Tender re-advertisement	R570,000 R0
Rooipoort Landfill site	Project planned to be completed 07/08. Not originally planned 08/09	Rooipoort landfill site cell development	Planning phase completed	100%	Revised program	R0 Roll over project. Not budgeted for 08/09. Sufficient funds on project available R830,326.88

PARKS & CEMETERIES

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Nursery Ablution	30 June 2009 Project to be completed	Nursery ablution provided	100%	N/A	N/A	R250,000.00	R200,000.00
Nursery Hot House	30 June 2009	Nursery Hot House provided	95%	5%	Contractor on site	R420,000.00	R15,000.00
Fencing West Wits Cemetery	30 June 2009	Cemetery fencing provided	50%	50%	Project to be motivated by PMU	R1,500,000.00	R750,000.00
Upgrading Wedela Cemetery P679	30 June 2009	Wedela Cemetery upgraded	80%	20%	Construction in process EPWP	R413,590.00	R291,400.55
Khutsong South Cemetery (Phase 2) P645	30 June 2009	Khutsong South Cemetery extended	100%	N/A	N/A	R1,279,070.00	R900,807.90

SPORT, RECREATION, ARTS & CULTURE, HERITAGE & LIBRARIES

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Budget where applicable	(R)	Actual expenditure (R)
Batswaneng Stadium/ Khutsong South (Roll over) P600	30 June 2009	Stadium built	80%	20%	Top up of R1,500,000 has been allocated from insurance payout	R1,588,442	R1,025,064.82
Upgrading Welverdiend Sport Facilities	30 June 2009 Appointment of service provider	Sports field upgraded	0%	100%	Quotes invited	R220,000	R0
Khutsong Library P608	30 June 2009 Appointment of Contractor	Khutsong Library re-built	10%	90%	N/A	R1,000,000	R442,894.74
Greenspark Library P610	30 June 2009 Appointment of Contractor	Greenspark Library built	10%	90%	N/A	R1,000,000	R0
Blybank Library P609	30 June 2009 Appointment of Contractor	Blybank Library built	10%	90%	N/A	R1,000,000	R1,768

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Carletonville Sport Complex (Phase 2) (roll over project)	Project planned to be completed 07/08. Not originally planned 08/09	Carletonville Sport Complex (Phase 2)	Project implementation	100%	Revised program	R0	R623,310.32

TOWN PLANNING							
Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Welverdend & Other areas - Geotech	30 June 2009	Geotech studies	Study completed – September 2008	Project completed before target date	N/A	R1,000,000	R927,810.66

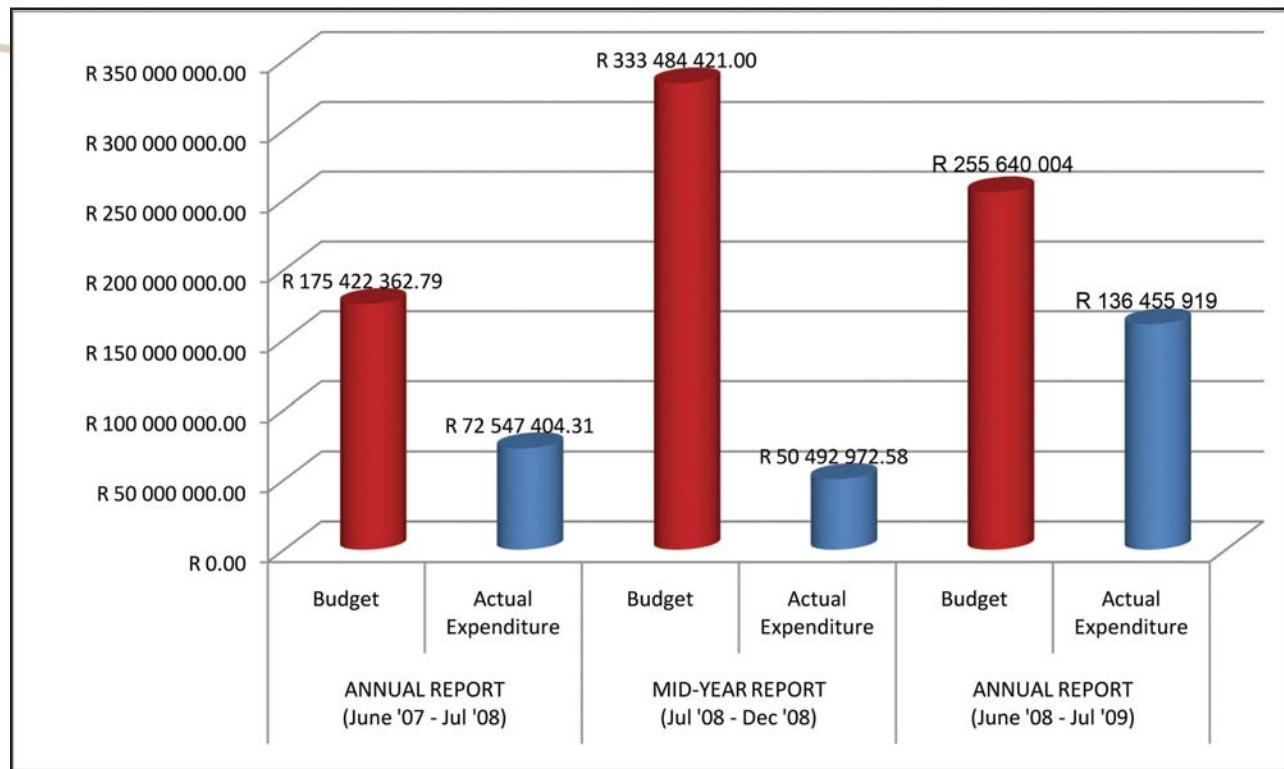
KPA 2: LOCAL ECONOMIC DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Informal Trade facilities (roll over project)	30 June 2009	Informal trade facilities provided	100%	N/A		R500,650.00	R252,850.48
Feasibility studies (roll over project)	30 June 2009	Feasibility study undertaken	100%	N/A		R288,816	R288,815.79
Concor Business Hive	30 June 2009	Concor business hive provided	0%		Maintenance budget in the 09/10 financial year to be utilized	R500,000	R0
KPAs: FINANCE							
RE-BUILD KOKOSI PAY POINTS							
Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
Kokosi	30 June 2009	Re-building of burned down Kokosi Pay points	Still awaiting finalization of Insurance Claim	100% (No movement – claim not yet finalized by insurers)	Weekly follow-ups with insurance by Treasury	R921,053 (total cost to damages on schedule = R1,607,108)	R0

SECTION	TOTAL CAPITAL EXPENDITURE		MID-YEAR 2008/2009	2008/2009
	2007/2008	2008/2009		
Housing	R21,657,872.45	R28,147,682.75	R107,147,970.64	
Water and Sanitation	R7,135,477.15	R151,902.73	R813,942.83	
Water and Sanitation (Water Care Works)	R20,293,701.65	R9,034,284.02	R21,822,159.81	
Civil Engineering (Roads and Storm Water)	R1,685,583.67	R2,427,316.11	R2,435,068.11	
Civil Engineering (Public Works)	R257,823.29	R35,589.66	R165,660.25	
Electrical Engineering	R12,413,820.57	R7,799,201.58	R21,035,730.97	
Waste Management	R394,821.34	R16,500.00	R1,892,495.32	
Health and Environment (Home Based Care Centres, Shelters & Support)	R90,789.30	R0	R0	
Parks and Cemeteries	R149,250.00	R30,574.84	R2,157,208.45	
Sport Recreation, Arts & Culture, Heritage & Libraries	R8,041,664.93	R1,404,249.89	R2,093,037.88	
Town Planning	R0	R0	R927,810.66	
Local Economic Development	R426,602.96	R1,445,671.00	R551,666.27	
TOTAL	R72,547,407.31	R50,492,972.58	R161,042,751.20	

BUDGET VS EXPENDITURE



YEAR ENDING: June 2009

NAME OF MUNICIPALITY: Merafong City Local Municipality

PERFORMANCE ON NATIONAL GENERAL KPI's IDENTIFIED IN THE IDP

Key Performance Indicator	Name Projects per Development Objective	Planned Performance and Measurable Target	Actual Performance Achieved (2007/2008)	Actual Performance Achieved (2008/2009)	Variance with Planned Performance
The percentage of households with access to basic level of services	Basic level of service	100% access to basic level of services			
Water	Water	100%	100%	100% Proclaimed areas 6,02% Informal and rural areas	None
Sanitation	Sanitation	100%	97%	97% Proclaimed areas 6,02% Informal and rural areas	3%
Electricity	Electricity	100% to formalized household		97%	
Solid waste removal	Solid waste removal	100%	95,3%	100%	
The percentage of households earning less than R1 500 per month with access to free basic services	- Indigent free basic services - Formal indigent households	100% free basic services to registered & verified Indigents		4838 receiving subsidy allocations (figure changes as per indigent verification & regular update)	New applications / De-registrations on registrations on verifications
Water	Water	100%	100%	100% of formalized areas	
Sanitation	Sanitation	100%	100% (only to formalized households)	100% of formalized areas	
Electricity	Electricity	100%	100% (only to formalized households)	100% of formalized areas	
Solid waste removal	Solid waste removal	100%	86%	100% of formalized areas	

KPA 3: FINANCIAL VIABILITY & MANAGEMENT

FINANCE						
Financial Viability	Budget	Planned	Actual	2007/2008	Actual	2008/2009
Variance						
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan	Capex R 225 640 004	100%		R 136 735 919		53,49%
				Council converted housing projects to GRAP 17. This has resulted in that project expenditure to the value of R35 Million was transferred to operating expenditure. The budget cannot be transferred.		
FINANCIAL VIABILITY						
1. Bank Balances	-R5 000 000	-R5 000 000	R14,677,461	R115 865 252	+ R120 865 252	
2. Investments	R50 000 000	R50 000 000	R52,025,742	R201 940 374	+ R150 940 374	
3. Outstanding debtors to revenue	635 days	635 days	435 days	674 days	-39 days	
4. Creditor payments	30 days	30 days	30 days	30 days	-	
5. Credit rating	Not rated	Not planned	Not applicable	Not applicable	Not applicable	
6. External loans	R118 833 780	R118 833 780	R117,003,881	R117 298 157	+ R1 535 623	
7. Aggregate of bad debts	R296 497 983	R296 497 983	R237,531,958	R304 703 088	-R8 205 105	
8. Improvement of debt coverage	As budgeted	As planned	As planned	As planned		
9. Reduction of outstanding service debtors	+ 16%	+ 16%	N/A	+ 17.74%	- 1.74%	
10. Improvement of cost coverage	Not applicable		N/A			

LOCAL ECONOMIC DEVELOPMENT					
Number of jobs created through municipality's local economic development initiatives including capital projects	Job creation	Jobs to be created - 583	Jobs created - 552	(R)	31
- Short term employment	400				
- Long term employment	183				

KPA 4: MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT					
HUMAN RESOURCES					
Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable
The number of people from employment equity targets groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Equity Employment	Equity Employment	13 Black males 14 white males 1 Indian male 3 black females 1 white female Total 32	N/A	N/A
The percentage of a municipality's budget actually spent on implementing its workplace skills plan. Skills development	4 People attending traffic officer	4 people attending traffic officer	4 people trained	None	N/A

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	15 People attending Intro to Occupational Health & Safety	People attending Intro to Occupational Health & Safety	15 people trained	None	N/A	R20 520.00	R20 520.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	15 People attending Hazard Identification & Risk Assessment	15 People attending Hazard Identification & Risk Assessment	15 people trained	None	N/A	R23 340.00	R23 340.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	15 People attending Advanced Occupational Health & Safety	15 People attending Advanced Occupational Health & Safety	15 people trained	None	N/A	R22 230.00	R22 230.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	2 People attending Record Management	2 People attending Record Management	2 people trained	None	N/A	R11390.72	R11390.72
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	5 People attending LED	5 People attending LED	5 People trained	None	N/A	Funded by DBSA	Funded by DBSA
• Skills development							

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	5 People attending Policy Making	5 People attending Policy Making	5 trained	None	N/A	Funded by DBSA	Funded by DBSA
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	10 People attending Intro to Project Management	10 People attending Intro to Project Management	None	N/A	Funded by DBSA	Funded by DBSA
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	6 People attending HR Management	6 People attending HR Management	6 people trained	None	N/A	R25 200.00	R25 200.00
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	6 People attending Local Performance Management	6 attended Performance management	None	N/A	R 16900.00	R 16900.00
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	4 People attending Intro Project Management	4 attended Intro Project Management	4 People trained	None	N/A	Funded by DBSA	Funded by DBSA
• Skills development							

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	4 People attending Advanced Project Management	4 attended Advanced Project Management	4 People trained	None	N/A	Funded by DBSA	Funded by DBSA
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	8 people CS3 Course Photo Shop1	8 people CS3 Course Photo Shop 1	8 trained	none	N/A	R33,550.00	R33,550.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	8 people CS3 Course Photo Shop2	8 people CS3 Course Photo Shop2	8 trained	none	N/A	R33,550.00	R33,550.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	8 people CS3 Course Illustrated	8 people CS3 Course Illustrated	8 trained	none	N/A	R33,550.00	R33,550.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	8 people CS3 Course In design course	8 people CS3 Course In design course	8 trained	none	N/A	R33,550.00	R33,550.00
• Skills development							

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	4 people attended Water and Treatment training	4 people attended Water treatment training	4 trained	none	N/A	R15,561.00	R15,561.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	4 People attending Local Transformation Management	4 attended Transformation Management	4 Trained	none	N/A	R16,900	R16,900
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	15 people attending report writing training	15 people attended report writing training	15 trained	none	N/A	R24 ,50.00	R24,750.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	15 people attended minute taking course	14 attended minute taking course	14 trained	1	To make sure all the people are available for the date scheduled for training	R24,750.00	R24,750.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	19 People attending Train the Trainer	19 people attended Train the Trainer	19 trained	1	To make sure all the people are available for the date scheduled for training	R34,200.00	R34,200.00
• Skills development							
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	2 People attended Conducting an audit from cradle to grave	2 Attended	2 trained	None	N/A	R7,600	R7,600
• Skills development							

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	3 People attended Effective Report Writing	3 Attended	3 Trained	None	N/A	R9,000	R9,000
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	2 People attended Audit for non auditors	2 people attended	2 People trained	N/A	R8,640	R8,640
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	20 People to attend Fire Arm Training	20 People attended fire arm training	20 Trained in fire arm training	N/A	R23,894.40	R23,894.40
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	4 People to attend IDP Training	4 People attended	4 People trained in IDP	N/A	R16,000.00	R16,000.00
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	20 people to attend customer care training	20 people attended	15 people trained in customer care	To make sure that the Managers/Supervisors release people for the training.	Funded by DBSA	Funded by DBSA
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	6 People to attend Protocol & Etiquette training	6 People attended Protocol & Etiquette	6 People attended Protocol and Etiquette	N/A	Funded by Southern District Municipality	Funded by Southern District Municipality
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	80 people were suppose to attend customer care training	80 people attended customer care training	73 people trained in customer care	To make sure that the Managers/Supervisors release people for the training.	Funded by DBSA	Funded by DBSA

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	4 People were suppose to attend Project Management	4 people attended project management training	4 people trained in project management	None	N/A	R16,900	R16,900
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	40 People were suppose to attend the customer care training	40 attended customer care training	20 people trained in customer care	To make sure that the Managers / Supervisors release people for the training. To ensure communication flow.	Funded by DBSA	Funded by DBSA
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	4 People were suppose to attend the Certificate in Municipal Governance training	4 attended Training in Certificate in Municipal Governance	4 People trained	N/A	R56,000	R56,000
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	3 People were suppose to attend Executive Leadership Development Management Program	3 Attended training in Executive Leadership Development Management Program	3 People were trained	N/A	R45,000	R45,000
• Skills development	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Training Committee (10) were suppose to attend Basic Policy Principle	12 Attended training	12 People were trained	Only 3 Training Committee Members attended Training	Funded by DBSA	Funded by DBSA

Projects/Programs per development objective	Planned performance & measurement target	Key Performance Indicator	Actual Performance Achieved	Variance with planned performance	Improvement plan where applicable	Budget (R)	Actual expenditure (R)
The percentage of a municipality's budget actually spent on implementing its workplace skills plan. • Skills development	3 People to attend Payroll Training	3 People attended Payroll Training	3 People were trained	None	N/A	R9,000	R9,000

NUMBER OF PEOPLE TRAINED	
2007/2008	2008/2009
59	350

REMEDIES TO IMPROVE MUNICIPAL PERFORMANCE

Despite the fact that the spending on the capital budget and projects have increased by 22%, year-on-year, the streamlining of procurement processes have been identified as a remedy to improve municipal performance on project expenditure.

OTHER COMMENTS ON PERFORMANCE MANAGEMENT:

An electronic performance management system was procured and implemented during the year. The optimization of the system will improve performance management and reporting in the municipality to ensure an efficient and effective performance management system.

INFORMAL HOUSEHOLDS

- NB: 1) Water is provided free in all informal households through 200m radius standpipes (16 038 households).
- 2) Solid waste removal is rendered free to informal households through communal dumping skips (16 038 households).
- 3) Public lightening is provided free through high mast lights (16 038 households).
- 4) Households sanitation and electricity will be provided once 27 326 informal households have been relocated to formalized areas.

Chapter 3

HUMAN RESOURCE AND OTHER ORGANISATION MANAGEMENT



Merafong City
Annual Report 2008/2009

HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT

The section forms part of the Chief Operating Officer and provide professional support service that is well-aligned to the Integrated Development Plan (IDP) as well as to the needs of the municipality's stakeholders and customers.

The main objectives include:

- Development and implementation of an Integrated Human Resources Strategy
- Design and implementation of an organizational structure aligned to the municipality's IDP
- Formulation and implementation of human resources programmes that are consistent with the IDP
- Training and development of employees and councillors
- Implementation of the HIV/AIDS in the workplace strategy and employee wellness programmes
- Motivation of employees and implementation of change management programmes
- Development and implementation of retention and talent management strategies
- Maintenance of a labour relations environment that is conducive to promotion of organizational stability and harmony
- Facilitation of an employer – employee relationship to resolve disputes and to create a culture of healthy interactions and tolerance
- Provision of management support and leadership on pertinent issues; and
- Implementation of the Task Job Evaluation System.

The organizational structure was subject of a review process, based on the annual IDP. The new structure will streamline activities and align them with the new focus area of the municipality brought about by the new powers and functions derived from the Section 12 notice promulgated by the MEC for the Developmental Local Government and Housing of the North West, in terms of the Municipal Structures Act.

The following municipal functions were relocated to other spheres of government.

- Primary Health Care became a North West Developmental Local Government and Housing competency
- Municipal Health became a Southern District Municipal competency
- Emergency Management Services (EMS) became a North West Developmental of Health competency
- A service level agreement was entered with Dr Kenneth Kaunda District Municipality on the rendering of Fire fighting services by Merafong City.

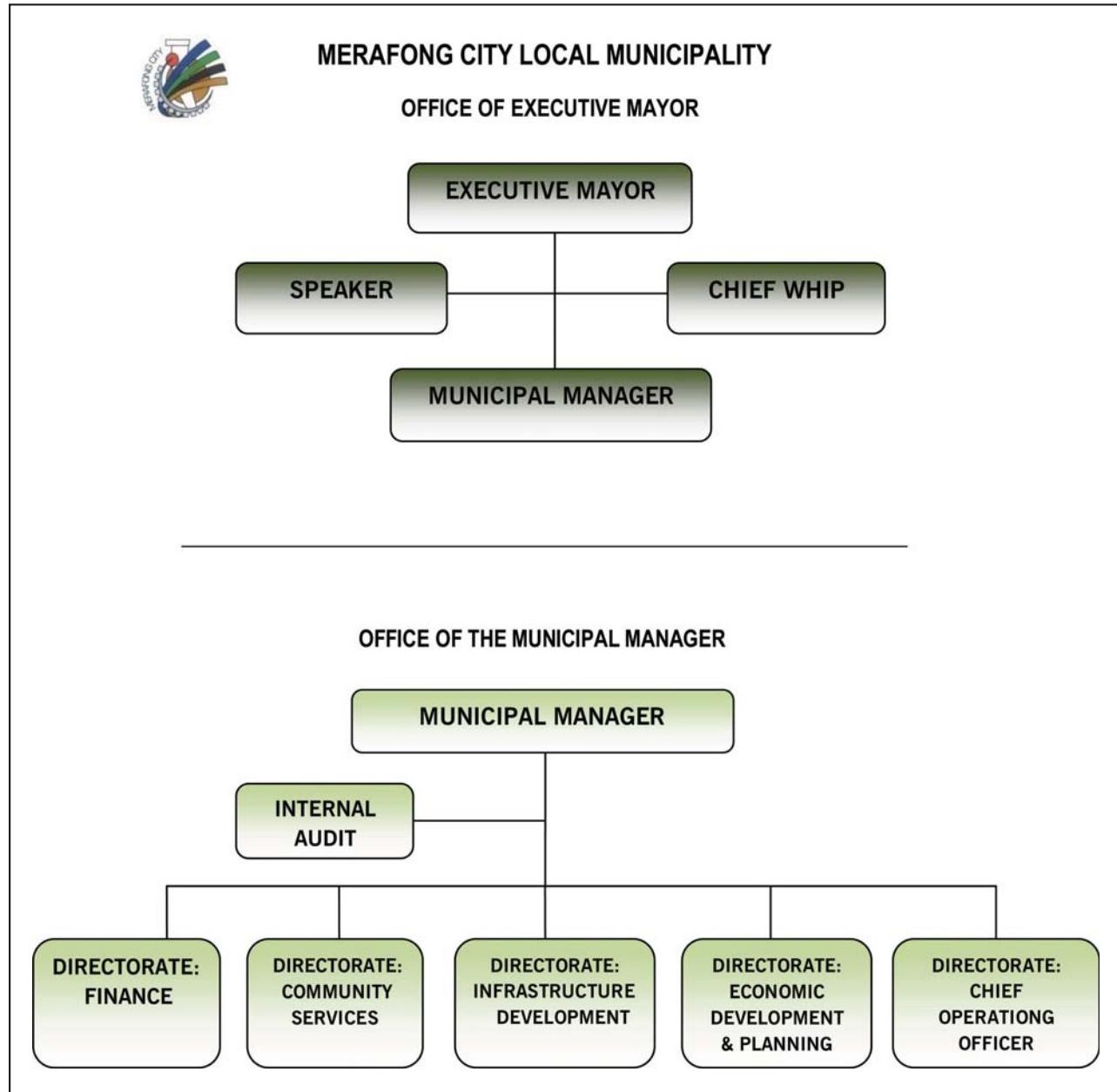
ORGANISATIONAL STRUCTURE

The municipality's organizational structure consists of two major sections. One section accommodates the political component which is linked to the administrative component. The Executive Mayor is the elected political leader and operates within a framework of legislative guidelines and functions delegated by the Municipal Council. The Municipal Manager derives authority out of legislative requirements, delegations and is the accounting officer of the municipality.

The political section provides direction on policies and the powers and functions as determined by the constitution and promulgated in the establishment notices of the municipality. The broader goals and objectives are therefore captured in the organizational design in order to implement and give effect to the organizational objectives in executing the powers and functions entrusted with it.

The high level or macro design of the organization was derived at after thorough analyses on extensive workshops by using scientific technical supported methodology and models. Following the municipal election, strategic workshops were conducted, in order to align the structure with new mandates and policy directions emanating from the new elected leadership.

The top structure of the municipality manifested as follows:



SECTIONAL PROGRAMMES

Employment Equity

An Employment Equity Manager was appointed in terms of Section 24 of the Employment Equity Act. This manager oversees the unfolding of the municipality's employment equity programme. Employment Equity consists out of an Employment Equity Plan – containing employment equity targets and annual statistical returns.

The Employment Equity Manager is supported by the Employment Equity Consultative Forum. This manager is also involved in the recruitment processes of the municipality. This involvement starts with the short listing process and ends in the interview and appointment processes.

Capacity building

The annually prepared Workplace Skills Development Plan (WSP) and Annual Training Report guide the training activities of the municipality.

Training needs were identified and training was addressed by the Skills Development office, which arranged appropriate training courses. The office is also assisted by the Technical Training Committee which convenes monthly and represents sectional needs in all meetings. The process was supported by personal career planning of both Councillors and officials. A bursary policy and grants was commissioned to stimulate individual learning at accredited institutions.

The training budget for the period was R1,000,000 of which R277,000 was claimed back from LGSETA.

Policy development

Policy development and review was an ongoing process. Statutory policies as well as other human resource related policies are continuously developed and existing policies reviewed.

The following policies were reviewed or developed during the period under review:

Table 3.1

TYPE		POLICY TITLE	Available at municipality	TYPE		POLICY TITLE	Available at municipality
1	HR	Approval of Organizational Structure	✓	12	HR	Temporary Workers Policy	✓
2	HR	Recruitment & Selection	✓	13	HR	Internship Policy/Learnership	✓
3	HR	Appointment Policy	✓	14	HR	Bursary Policy	✓
4	HR	Placement Policy	✓	15	HR	HIV/AIDS Policy	✓
5	HR	Remuneration Policy	✓	16	HR	Subsistence & Traveling Policy	✓
6	HR	Retrenchment Policy	✓	17	HR	Secondment Policy	✓
7	HR	Performance Management Policy	✓	18	HR	Code of Ethics Policy	✓
8	HR	Condition of Service Policy	✓	19	HR	Bereavement Policy	✓
9	HR	Grievance Procedure Policy	✓	20	HR	Abscondment Policy	✓
10	HR	Disciplinary Procedure Policy	✓	21	HR	EAP Policy	✓
11	HR	Induction & Orientation Policy	✓				

Performance, Transformation and Institutional Development

This part covers municipal performance and governance, municipal transformation and institutional development.

Merafong City Local Municipality developed a “From turn around to consolidation” strategy. The implementation of the objectives and goals of this strategy contain specific goals and objectives. These objectives are measured and progress reported on a monthly and quarterly basis. Strategy’s objectives are in line with the organizational objectives and aligned with Individual Performance Contracts of senior employees. A situation of “what gets measured, get done” was implemented and maintained.

The process is therefore aligned through the following steps:

- Organizational objectives as included in the IDP – Organizational Performance Management
- Individual Performance Management Agreements aligned with the organizational objectives – coupled on a reward system
- Job descriptions include the objectives as derived through the above processes

A performance appraisal system coupled on a reward system for all other employees is outstanding and will be developed and implemented.

Organizational transformation was achieved through strategically workshops that evaluated and analyzed practiced strategies, functions and procedures. The new powers and functions as promulgated – impacted by political directions – were included in the new organizational design and IDP processes.

The employment equity profile also transformed as indicated in the table below. A cause for concern was the equity distribution of the top management structure. This distribution will be a focus area in future employment equity targets.

Total staff complements

This part provides information on the total number of staff and their breakdown per key functions.

The adjusted municipal staff structure was changed as indicated in the table below. The table indicates the distribution between functional departments within the municipality. The column under the heading “new” indicate the total complement on the 2008/2009 structure and “old” the original approved structure that was applicable during the previous year. This structure will be reviewed for the next five year cycle.

Professional Skills & Population of the Organizational Structure

The table underneath indicate the population of the top portion of organizational structure as on 30 June 2009. It also provides information on the broader educational levels of the first seven remuneration levels. Skills audits are conducted on an annual basis. The employment equity profile also transformed as indicated in the table below.

Table 3.2 Assessment of staffing capacity

Level	Total Posts approved			Total filled posts	Total vacant posts	Tertiary qualification > NQF 5	Grade 12 NQF 4	Below Gr 12 < NQF 4 Artisan
	Total	Funded posts	Unfunded posts					
Total Sec 57	6	6	0	6		5	1	
Total Managers	25	25		25		25		
Total Top Management & Sec 57's	32	32	3%	31	1	31		
Total Level 4	36	25	11	25	11	25		
Total Level 5	40	36	4	36	4	30	6	
Total Level 6	38	22	16	22	13	11	1	10
Total Level 7	74	36	38	32	41	8	7	17

The organizational design focused on a planning cycle of five years. Because of the implementing of the envisaged service delivery programmes and budget constrains the structure will only be fully populated if all the functions are performed and the operational income of the municipality increase accordingly.

Table 3.3 Educational Qualifications of Top Management

Name of Manager	Designation	Qualification	Management Experience
Mr. J.M. Rabodila	Municipal Manager	- Senior Certificate - BA Law & MBA	Private sector: 3 years Government: 8 years Local Government: 3 years
Mr. E.M. Leseane	Chief Operating Officer	- Senior Certificate - Bachelor of Arts - Postgraduate Diploma in Management	Government: 13 years Local Government: 2 year
Mr. M.G. Wienekus	Chief Financial Officer	- Senior Certificate	Local Government: 16 years Banking: 10 years
Mr. C.W.A. Nieuwoudt	Executive Director: Economic Development & Planning	- Senior Certificate - National Diploma in Public Health - B. Admin	Local Government: 27 years
Mr. L.C. Spies	Executive Director: Infrastructure Development	- Senior Certificate - National Diploma Electrical Engineering with GCC Electrical Engineer - Professional Registration Engineering Council of South Africa	Local Government: 30 years
Ms. N.E. Mokgethi	Executive Director: Community Services	- Senior Certificate - Diploma Nursing Science - BA Nursing Science - Masters of Arts in Nursing Science	Local Government: 18 years

It is eminent that the remuneration packages of the municipal manager, managers reporting to him and that of bargaining council managers needs to be reviewed in order to close the disparities and retain the competent staff.

The municipality also finds it extremely hard to obtain and retain artisans in mainly the electrical and plumbing professions. It is clear that the Bargaining Council salary scale system do not provide for enough leverage to be competitive in recruiting and retaining artisans. Private companies operating in the area are paying up to R20,000 bonuses to successful applicants upon taking up employment. An intensive training programme for these scarce skills is in place an allocation has been received from LGSETA to implement learner ship programmes to address to scarce skills identified. These leaner ship programmes have be included in the IDP 2009/2010 implemented with effective date been 1 January 2010.

Table 3.4 Summary: Employee qualification profile data as at 30 June 2009

Total number of employees with an NQF Level 1 and below	282
Employees with an NQF Level 1 and below as a % of total employees	20.80%
Total number of employees with an NQF Level 2, 3 and 4	455
Employees with an NQF Level 2, 3 and 4 as a % of total employees	33.55%
Total number of employees with an NQF Level 5 and above	384
Employees with an NQF Level 5 and above as a % of total employees	28.32%
Total employees in SOC 100 and 200 with an NQF Level 6 and above	40
Employees in SOC 100 and 200 with an NQF Level 6 and above as a % of total employees in those categories	45.98%
Total employees in SOC 300 with an NQF Level 5 and above	35
Employees in SOC 300 with an NQF Level 5 and above as a % of total employees in those categories	100%

Pension funds and Medical aids

This section contains available information on the following:-

- a) Medical aid funds
- b) The number, name and any financial information on pension
- C Including an assessment of future risks or liabilities with regard to these funds.

Table 3.5 Medical Aids

MEDICAL AIDS									
PERSONNEL (Members)				COUNCILLORS (Members)					
Medical Fund	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009	Medical Fund	2005/ 2006	2006/ 2007	2007/ 2008	2008/ 2009
Bonitas	127	119	158	164	Bonitas	-	17	16	14
Samwumed	11	17	136	183	Samwumed	-	0	1	4
Hosmed	29	25	21	18	Hosmed	-	1	1	1
Key Health	208	182	180	172	Key Health	-	4	3	2
LA Health	2	20	46	98	LA Health	-	2	4	4
Global Health	1	1	Amalgamated with Key Health		-	-	-	-	-
TOTAL	378	364	541	635		0	24	25	25

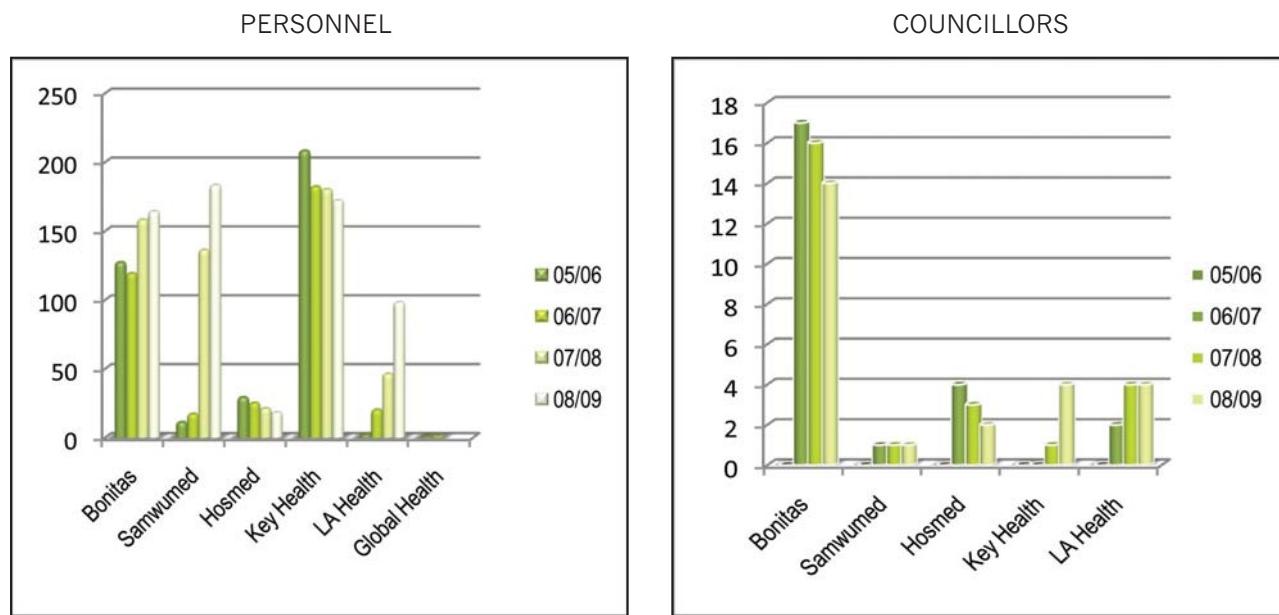


Table 3.6 Pension Funds

Pension Fund	PENSION FUNDS			
	Members			
SALA	2005/2006	2006/2007	2007/2008	2008/2009
National Fund for Municipal Workers	72	65	61	51
Municipal Gratuity Fund	229	257	315	367
Municipal Employees Pension Fund	346	345	356	394
SAMWU National Provident Fund	158	145	133	128
Joint Municipal Pension Fund	72	71	69	66
Municipal Cllr Pension Fund	8	8	8	7
TOTAL	935	941	992	1063

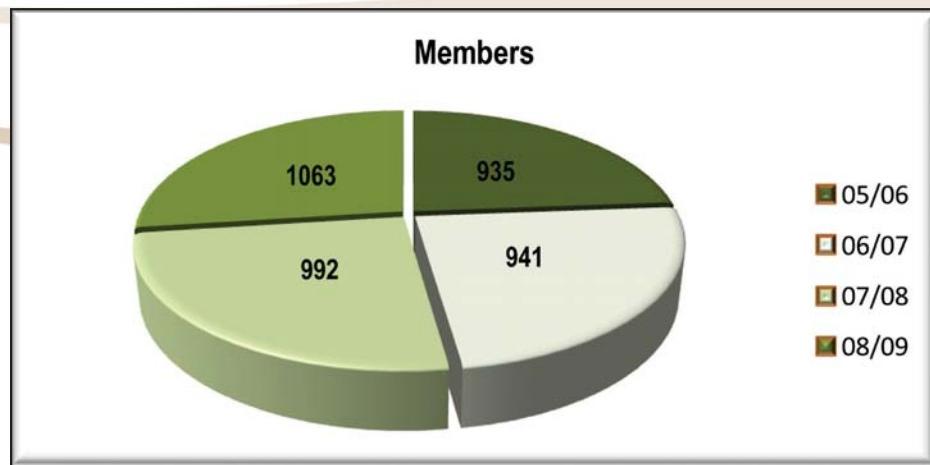


Table 3.7 Personnel expenditure

The table underneath indicates trends on total personnel expenditure over the last three years. It includes the trends on the total share of personnel expenditure compared to the total budget of the municipality.

Year	Total Personnel Expenditure	Total Operational Expenditure	% of operational budget	% increase over previous year
2005/2006	R 107 240 223	R 320 753 510	33.43%	-
2006/2007	R 123 772 001	R 374 457 831	33.05%	15.42%
2007/2008	R 152 761 047	R 487 072 542	31.36%	23.42%
2008/2009	R 171 229 952	R 567 767 321	30.16%	12.09%

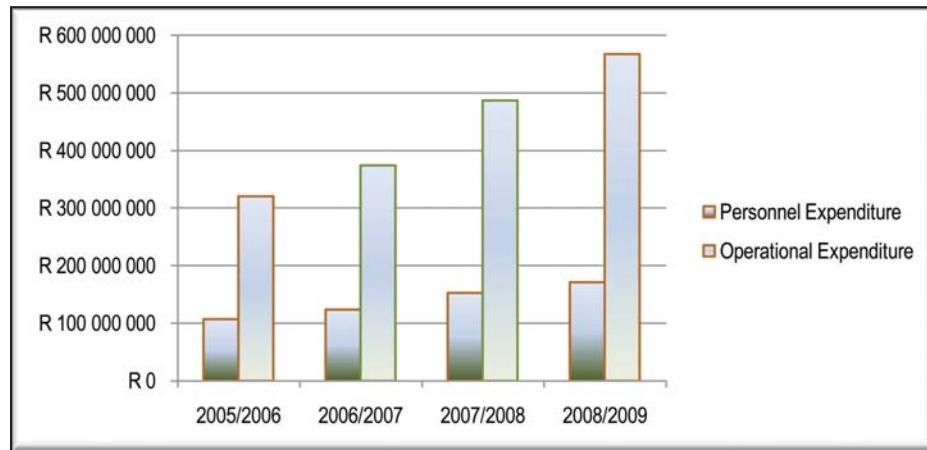


Table 3.8 Employment Equity

Occupational Categories	African		Coloured		Indian		White		Foreign Nationals	
	M	F	M	F	M	F	M	F	M	F
Legislators, senior officials and managers	13	3	-	-	1	-	14	1	-	-
Professionals	-	-	-	-	-	-	-	-	-	-
Technicians and associate professionals	22	21	1	-	-	-	27	7	-	-
Clerks	40	66	1	2	-	-	4	36	-	-
Service and sales workers	96	81	2	1	-	1	12	33	-	-
Skilled agricultural and fishery workers	-	-	-	-	-	-	-	-	-	-
Craft and related trades workers	45	-	-	-	-	-	22	-	-	-
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-	-
Elementary occupations	397	60	3	2	-	-	1	2	-	-
Total Permanent	613	231	7	5	1	1	80	79	-	-
Non-permanent employees	94	24	1	-	-	-	-	-	-	-
Grand total	707	255	8	5	1	1	80	79	-	-

Table 3.9 Disclosure concerning Executive Councillors: 2008/2009

Councillor	Salaries & Wages Normal (R)	Overtime (R)	Pension	Contributions Medical Aid	Other	Travel & motor car	Allowances Accommodation	Subsistence	Housing benefit & allow	Loans & Advances	Other benefits & allow	Arrears owed to municipality (R)
Mayor	363,903	-	116,131	-	-	121,300	-	-	-	-	-	28,836
Speaker	291,122	-	53,649	40,548	-	97,040	-	-	-	-	-	-
Chief Whip	272,927	-	52,686	29,880	-	90,975	-	-	-	-	-	-
Portfolio Head: Finance	272,927	-	50,297	25,056	-	90,975	-	-	-	-	-	14,400
Portfolio Head: Corporate Support Services	272,927	-	50,297	30,984	-	90,975	-	-	-	-	-	14,400
Portfolio Head: Public Safety	272,927	-	15,147	29,676	-	90,975	-	-	-	-	-	14,400
Portfolio Head: LED & Tourism	272,927	-	50,297	20,436	-	90,975	-	-	-	-	-	14,400
Portfolio Head: Housing & Transport	272,927	-	50,297	38,736	-	90,975	-	-	-	-	-	14,400
Portfolio Head: Health & Environment	272,927	-	50,297	20,436	-	90,975	-	-	-	-	-	14,400
Portfolio Head: SRACH & LIS	272,927	-	50,297	16,224	-	90,975	-	-	-	-	-	14,400
Portfolio Head: Water, Electricity & Gas	272,927	-	50,297	22,884	-	90,975	-	-	-	-	-	14,400
TOTAL	3,111,368			554,542	274,860			1,128,090				172,836

Table 3.10 Disclosure concerning Directors and Senior Officials: 2008/2009

Director/Senior Official	Salaries & Wages Normal (R)	Overtime (R)	Pension	Contributions Medical Aid	Other (UIF)	Travel & motor car	2% Group	Allowances SALGBC	Housing benefit & allow	Entertainment/ Tool allowance	Other benefits & allow	Arrears owed to municipality	Incentive
Municipal Manager	506,962	0	111,532	30,959	1,497	134,763	10,139	41	53,760	0	0	0	93,462
Executive Director: Infrastructure Development	475,163	0	104,536	0	1,497	119,806	9,503	41	0	0	0	0	87,042
Executive Director: Economic Development & Planning	442,310	0	97,308	30,887	1,497	116,313	8,846	41	0	0	Bonus 13,344	0	88,818
Executive Director: Community Services	443,766	0	97,629	17,806	1,497	84,174	8,875	41	56,757	0	0	0	59,462
Chief Finance Officer	454,465	0	94,438	27,854	1,497	119,282	0	41	0	0	Bonus 12,968	0	92,371
Chief Operations Officer	469,559	0	103,083	29,736	1,497	86,940	9,371	41	11,319	0	0	0	59,462
Manager: Electrical Engineering	302,999	0	454,450	23,242	1,497	71,924	6,060	41	0	0	Entertain 2,499	0	54,445
Manager: Civil Engineering	300,289	0	54,052	14,918	1,497	71,922	6,006	41	0	0	0	0	54,445
Manager: Information Technology	364,294	0	0	30,959	1,497	39,831	7,286	41	9,800	0	0	0	43,556
Manager: PMU	263,190	0	57,902	23,219	1,123	97,574	5,263	31	9,000	0	0	0	54,445
Manager: Town Planning	396,576	0	0	24,822	1,497	60,952	7,932	41	0	0	0	0	59,018
Manager: Housing Administration	301,830	0	54,329	0	1,497	73,483	6,037	41	16,491	0	0	0	0
Manager: LED & Tourism	337,976	0	74,355	30,959	1,497	85,392	6,759	41	16,900	0	0	0	53,172
Development Advisor	358,190	0	78,802	23,219	1,123	70,638	7,164	31	0	0	0	0	0
Manager: SRACH & LS	289,496	0	0	26,014	1,497	108,629	0	41	66,142	0	0	0	59,018

Director/Senior Official	Salaries & Wages			Contributions			Allowances		Housing benefit & allow		Entertainment/ Tool allowance		Other benefits & allow		Arrears owed to municipality		Incentive
	Normal (R)	Overtime (R)	Pension	Medical Aid	Other (UIF)	Travel & motor car	2% Group	SAL/GBC									
Manager: Public Safety & Security	398,892	0	87,756	12,960	1,497	120,959	7,978	41	1,362	0	0	0	0	0	0	0	75,774
Manager: Human Resources	297,508	0	61,822	23,024	1,497	56,676	0	83	10,599	Acting 256,838	2,500 Entertain	0	0	0	0	0	83,489
Manager: Income Expenditure	291,415	0	0	0	1,497	105,752	0	41	55,003	0	0	0	0	0	0	0	54,445
Manager: Supply Chain Management	286,717	0	63,078	12,262	1,497	90,113	0	41	0	0	0	0	0	0	0	0	43,556
Manager: Credit Control	338,358	0	0	19,411	1,497	73,895	0	41	20,505	0	0	0	0	0	0	0	0
Manager: Political Support	296,029	0	65,126	0	1,497	79,222	5,921	41	5,448	0	0	0	0	0	0	0	43,556
Manager: Employment Equity	290,180	0	63,840	0	1,497	86,474	5,804	41	5,448	0	0	0	0	0	0	0	54,445
Manager: Waste Management	312,223	0	68,689	24,026	1,497	120,870	6,245	41	8,652	0	Rent sub 1,610	0	0	0	0	0	26,019
Manager: Water and Sanitation	263,311	0	57,928	15,631	1,497	87,057	0	41	0	0	0	0	0	0	0	0	21,943
Manager: IDP/ PMS	312,223	0	68,689	24,882	1,497	104,499	6,244	41	8,652	0	0	0	0	0	0	0	26,019
Manager: Corporate Secretariat	251,639	0	55,361	30,959	1,497	77,844	5,033	83	8,652	0	Rent sub 1,298 Bonus 20,970	0	0	0	0	0	
Acting Manager: Industrial Relation	175,541	0	38,619	0	998	65,069	3,511	28	0	0	0	0	0	0	0	0	
Acting Manager: Speaker's Office	202,320	0	44,510	30,959	1,497	93,758	0	41	8,652	0	0	0	0	0	0	0	16,860
Acting Manager: Human Resources	183,204	0	40,305	25,970	1,497	36,237	3,664	41	8,652	0	Acting 89,021 Bonus 15,267	0	0	0	0	0	54,445
Total	9,740,276	0	2,127,684	574,313	43,663	2,643,999	141,062	1,268	375,170	256,838	159,477	0	1,316,418				

Table 3.11 Arrears owed to Municipality by Councillors and Officials

Name	Councillor / Official	Amount owed (R) 2007/2008	Amount owed (R) 2008/2009
ZF Mxabano (*1)	Councillor	23,627.17	1,560.21
T Mokapela (*2)	Councillor	6,160.04	8,450.02
C Dyonase	Councillor	13,451.87	2,281.15
M Bonyo	Official	11,923.53	3,128.16
TP Gaja	Official	7,626.71	336.33
SJ Kotsi	Official	16,370.41	11,012.79
RM Matha	Official	275.89	217.39
SJ Matlala	Official	414.32	203.99
W Modiba (Ms)	Official	10,217.02	4,344.63
MM Mogalagadi	Official	1,057.65	591.33
NJ Montsho	Official	2,745.42	285.68
MM Moreki	Official	298.46	278.19
BU Ndima	Official	4,375.21	3,423.76
MP Ndzilane	Official	2,302.02	0
LA Ngxabani	Official	1,224.66	364.52
CM Nofemele	Official	6,615.47	227.03
RP Pipadibe	Official	799.27	163.26
ND & ML Selani	Official	7,873.65	326.43
BP Sithole	Official	2,176.89	757.29
JP Solane	Official	814.75	268.00
MJ Songela	Official	1,569.33	847.54
MB Swart (Ms)	Official	6,636.42	6,034.99
ES Tenge	Official	5,558.91	163.03
M Shai	Official	4,739.80	467.62
SB Tsotsi	Official	1,064.30	783.70
TOTAL		R139,919.17	R46,517.04

(*1) Cllr Z F Mxabano passed away on 29 December 2008

(*2) Cllr T Mokapela passed away on 27 January 2009

